

February 13, 2002

To: Supervisor Zev Yaroslavsky, Chairman  
Supervisor Gloria Molina  
Supervisor Yvonne Brathwaite Burke  
Supervisor Don Knabe  
Supervisor Michael D. Antonovich

From: David E. Janssen  
Chief Administrative Officer

## **OPERATIONAL SAVINGS FROM EFFICIENCIES AND GRANT FUNDED POSITIONS**

On November 13, 2001, the Board instructed my office to work with Department Heads to identify program areas or operational practices that could be improved to reduce net County cost (NCC) as well as report on grant funded positions within the County that are no longer funded by grants.

### Operational Savings

The departments were requested to review their current programs and practices and identify those that may be improved to be more efficient and effective. The areas reviewed included: (1) programs that could be eliminated without gross impact to client services, (2) activities that could be restructured or merged to eliminate redundant processes, or (3) duplicative services that could be consolidated with other County departments.

The Department of Human Resources (DHR) was successful in identifying an operational change that may result in departmental savings of up to \$277,000. Through their collaborative efforts with the Department of Children and Family Services (DCFS), DHR is able to shift staff from a non-billable area to a billable area. The shift in staff will greatly improve DCFS' human resources operations and allow the County to maximize State and Federal revenues.

The other departments responded that based on the review of their programs and practices, they are unable to identify additional areas that will result in ongoing operational savings at this time. Although some of the departments are experiencing current year savings, mostly from salary and employee benefit savings, these savings may not be available in subsequent fiscal years.

Some departments pointed out that they have implemented operational changes in the past to increase efficiency. Some examples of efficiencies identified include: 1) Consumer Affairs indicated that instead of hiring additional employees, they continue to maximize the use of their Volunteer Program that results in the provision of approximately 8,000 hours of consumer counseling per year; 2) Internal Services Department (ISD) eliminated warehousing costs through the use of "just-in-time" delivery as well as identified and reduced phone lines and voice mailboxes with low utilization; and 3) the Treasurer and Tax Collector not only eliminated a number of positions due to changes in workload and business practices, but also implemented a new unsecured property tax delinquency fee that generated revenues.

The other departments acknowledge that they need to continue reviewing their operations to reduce costs whenever possible while not compromising client safety and services and identify opportunities for generating new revenues.

#### Grant Funded Positions

On November 5, 2001, a list of vacant positions was submitted to your Board indicating 3,210 positions that have been vacant for the past 12 months. Of this total, 1,031 positions were primarily due to program implementation delays, completion of grant funded programs, and services requested from other County departments. Attached is the detailed list of the 1,031 vacant positions as reflected at a point in time by departments.

As indicated in the attachment, a total of 14 are grant positions ("N" Item), and a total of 1,017 are positions offset by other revenues or Intrafund Transfers (IFT).

At least five of the grant positions identified in the report will be eliminated during the FY 2002-03 budget process. Consistent with the Board's direction, the departments continue to minimize the adverse impact of expiring grants on personnel and departmental operations. The departments have stated that when a grant expires and there is a loss of revenue, they eliminate the related positions, appropriations and revenue associated with the expired grant in the following budget cycle. Also, the departments are able to place impacted employees on existing positions that are vacant due to recruitment or attrition.

The positions that are offset by other revenues or IFT are primarily budgeted in Public Works and ISD, which do not impact NCC. Due to the nature of the reimbursable services provided, these departments maintain additional budgeted positions in key workload areas in order to meet peak workload demands. If the services are not required, then positions go unfilled and there is no impact on NCC.

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Additionally, when departments are requesting new positions for the next fiscal year, they are required to identify the number of vacancies in each classification being requested. This will enable better evaluation of requests prior to recommending additional positions to the Board. In addition, my staff will continue reviewing the possibility of deleting other vacant positions currently budgeted.

DEJ:DL  
SK:AC:vyg

Attachment

**ITEM MONITORING**  
**GRANT AND REVENUE/IFT FUNDED VACANT ITEMS**  
**FY 2000 - 2001**

Item No	Grant Funded	Revenue/ IFT Funded	Classification	Number of Positions
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**Department: Board of Supervisors**

0889	N		Administrative Assistant III	1
			Total	1

**Department: Community & Senior Services (CSS)**

8203		A	Community Center Specialist I	1
8203	N		Community Center Specialist I	1
2095	N		Secretary II	1
907	N		Staff Assistant I	1
			Total	4

**Department: Consumer Affairs**

1660	N		Consumer Affairs Representative	3
1660		O	Consumer Affairs Representative	1
1657		O	Consumer Services Assistant	1
1672		A	Small Claims Advisor I	1
1673		A	Small Claims Advisor II	1
			Total	7

**Department: Human Relations Commission**

8122	N		Human Relations Consultant *	3
2214	N		Intermediate Typist Clerk *	1
8123		A	Senior Human Relations Consultant *	
8123	N		Senior Human Relations Consultant *	1
			Total	5

\* Items will be eliminated in FY 2002-03 budget process

**ITEM MONITORING**  
**GRANT AND REVENUE/IFT FUNDED VACANT ITEMS**  
**FY 2000 - 2001**

Item No	Grant Funded	Revenue/ IFT Funded	Classification	Number of Positions
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**Department: Internal Service Department**

0657		A	Acctng. Offr. II	1
0665		A	Actng. Sys. Tech.	1
1003		A	Adm. Svc. Mgr. II	1
0889		A	Admin. Asst. III	2
1071		A	Admin. Mgr. VII	1
1081		A	Admn. Mgr. XII	1
6257		A	Carpenter	1
2492		A	Cmptr. Opr. Spec.	7
2490		A	Cmptr. Sys. Opr.	2
6601		A	Cnstr. & Repr. Labr.	4
4229		A	Cntr. Prog. Mntr.	3
3719		A	Com. Dsgn. Tech.	1
7818		A	Commu. T&L Wkr.	1
3725		A	Commuc. Srves.	6
4227		A	Cont. Montr.	5
6263		A	Crpnr. Wrkg. Sup.	1
6774		A	Custodian	7
1881		A	Deptl. Cvl. Rep.	1
6527		A	Dig. Sys. Tech.	9
2526		A	EDP Prin. Progr.	8
2525		A	EDP Sr. Prog. Anl.	30
2551		A	EDP Sr. Sys. Prog.	3
2535		A	EDP Suprt. An. II	6
2550		A	EDP Sys. Prog.	3
6535		A	Elec. Audio Tech.	1
6544		A	Elec. Comm. Supvr.	1
6541		A	Elec. Comm. Tech.	4
6471		A	Electrician	4
6503		A	Elev. Mech. App.	5
4125		A	Fcl. Proj. Mgr I	2
4123		A	Fcl. Proj. Mgt. Ass.	1
6619		A	Gen. Maint. Wkr.	1
3729		A	Hd. Tel. Sy. A/ISD	1
6349		A	Hlpr. Electrical	2
6355		A	Hlpr. Pipe Trads.	2
6359		A	Hlpr. Refrig.	1
2568		A	Info. Tspec., ISD	7
2214		A	Int. Typist Clk.	8
0735		A	Inv. Cntrl. Assti.	2
6283		A	Painter Wkg. Sup.	1
1331		A	Payroll Clerk I	2

**ITEM MONITORING**  
**GRANT AND REVENUE/IFT FUNDED VACANT ITEMS**  
**FY 2000 - 2001**

Item No	Grant Funded	Revenue/IFT Funded	Classification	Number of Positions
ISD (con't)				
2262		A	Prin. P&C Con. An.	5
5993		A	Prkng. Lot Atnd.	1
2346		A	Proc. Asst. II	1
2347		A	Proc. Asst. III	1
2261		A	Pur. & Con. Anal.	4
2417		A	Radio Tele. Opr.	1
6294		A	Roofer Supvr.	1
3033		A	Safety Assistat.	1
2553		A	Sec. Mgr., Sys. ISD	1
2096		A	Secretary III	8
1140		A	Senior Clerk	1
7662		A	Sheet Metal Wkr.	1
4237		A	Spec. Ast., ISD	1
0669		A	Spv. Actg. Sys. Th.	1
0896		A	Spv. Adm. Asst. I	1
4231		A	Spvg. Cntr. Prog.	1
2237		A	Spvg. Wrk. Presor.	1
2507		A	Spvr. Cmptr. Optn.	2
2543		A	Sr. Data Proc.	2
6526		A	Sr. Dig. Sys. Tech.	2
6542		A	Sr. Elec. Comm.	4
2102		A	Sr. Sect'y III	3
2585		A	Sr. Systems Aid	3
3529		A	Sr. Telecom. Sys.	5
2216		A	Sr. Typist-Clerk	15
0913		A	Staff Asst. II	4
0915		A	Staff Asst. III	1
8243		F	Std. Prof. Wkr.	3
2374		A	Supply Offr. II	1
3530		A	Supvg. Tel. Sy. Eng.	1
2584		A	Systems Aid	10
2427		A	Tel. Opr. Spvr. III	1
3531		A	Telec. Sys. Cnsul.	4
3528		A	Telecom Sys. Eng.	8
2420		A	Telephone Opr.	3
2331		A	Warehse Wkr I	1
2332		A	Warehse Wkr II	1
6790		A	Window Washer	1
2235		A	Wrd. Processor II	2
			Total	258

**ITEM MONITORING**  
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**FY 2000 - 2001**

Item No	Grant Funded	Revenue/ IFT Funded	Classification	Number of Positions
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**Department: Public Defender**

9233	N		Senior Paralegal	2
			Total	2

**Department: Public Works**

0578		A	Account Clerk II	2
0648		A	Accountant III	2
0665		A	Accounting Systems Technician	1
0642		A	Accounting Technician I	1
0887		A	Administrative Assistant I	1
0888		A	Administrative Assistant II	2
0889		A	Administrative Assistant III	4
1003		A	Administrative Services Manager II	2
4072		A	Architectural Aid	1
7180		A	Assistant Dam Operator	1
6490		A	Assistant Electro - Mechanic	1
6641		A	Assistant Instrument Technician	3
3433		A	Associate Civil Engineer	18
6041		A	Asst Automotive Equipment Inspector	1
3382		A	Asst Director, PW	1
0406		A	Asst Roadside Tree Superintendent	1
7554		A	Bindery Worker II	2
7461		A	Body & Fender Mechanic	1
4171		A	Building Engineering Inspector	15
4169		A	Building Inspector I	1
4173		A	Building Inspector II	4
4177		A	Building Inspector III	1
4179		A	Building Inspector IV	2
4162		A	Building Permit Technician II	6
4438		A	Building Zoning Coordinator	1
6329		A	Cement & Concrete Finisher	2
6326		A	Cement & Concrete Worker	1
1029		A	Chief, Info Systems, PW	1
3435		A	Civil Engineer	11
3424		A	Civil Engineering Assistant	5
3652		A	Civil Engineering Technician	7
0684		A	Compliance Auditor	1
6334		A	Concrete & Stone Worker	1
4195		A	Construction Inspector	15
2657		A	Data Control Clerk	1

**ITEM MONITORING**  
**GRANT AND REVENUE/IFT FUNDED VACANT ITEMS**  
**FY 2000 - 2001**

Item No	Grant Funded	Revenue/ IFT Funded	Classification	Number of Positions
Public Works (con't)				
2673		A	Data Conversion Equipment Opr II	1
2569		A	Data Processing Specialist I	1
2596		A	Data Systems Supervisor II	1
4183		A	District Blvd & Safety Engrg Assoc	1
2526		A	EDP Principal Programmer Analyst	1
2520		A	EDP Programmer Analyst I	3
2521		A	EDP Programmer Analyst II	2
2525		A	EDP Sr. Programmer Analyst	2
3482		A	Electrical Engineering Assistant	1
6471		A	Electrician	2
6477		A	Electrician Working Supervisor	1
6535		A	Electronics Audio Technician	1
6541		A	Electronics Comm Tech	1
3606		A	Engineering Aid II	1
3608		A	Engineering Aid III	20
4371		A	Engineering Geologist	1
4371		A	Engineering Geologist	2
3859		A	Engineering Testing Technician	5
1148		A	Escrow Clerk	2
4125		A	Facilities Project Manager I	1
4128		A	Facilities Project Manager II	7
5907		A	Flood Control Construction Supvr	2
6012		A	Garage Attendant I	1
6619		A	General Maintenance Worker	2
1012		A	Governmental Relations Rep, PW	1
7959		A	Graphic Artist	1
6336		A	Gunit Gun Operator	1
4199		A	Head Construction Inspector	1
6647		A	Head Instrument Technician	1
6051		A	Heavy Truck Driver	4
6349		A	Helper, Electrical	1
3701		A	Highway Engineering Specialist	2
3683		A	Highway Technician	4
6642		A	Instrument Technician	2
1138		A	Intermediate Clerk	3
2172		A	Intermediate Stenographer	8
2214		A	Intermediate Typist-Clerk	7
4051		A	Landscape Architect	1
4587		A	Legislative Analyst	1
8335		A	Librarian II	1
6022		A	Light Vehicle Driver	3
6704		A	Locksmith	1



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Public Works (con't)				
0892		A	Management Spec I, PW	1
7521		A	Millwright	1
7576		A	Printer II	1
1331		A	Payroll Clerk I	1
7065		A	Photocopy Machine Operator II	1
7076		A	Photographer I	1
7433		A	Power Equipment Mechanic	14
7427		A	Power Equipment Mechanic Helper II	1
7374		A	Power Equipment Operator	2
7384		A	Power Sweeper Operator	11
3548		A	Prin Mechanical Engineering Asst	1
3430		A	Principal Civil Engineering Asst	33
3671		A	Principal Civil Engineering Tech	1
4368		A	Principal Engineering Geology Asst	2
4132		A	Principal Facilities Project Mgr	1
3581		A	Principal Structural Engrg Asst	4
7575		A	Printer I	2
2343		A	Procurement Aid	2
2344		A	Procurement Assistant I	1
5924		A	Public Works Crew Leader	8
5922		A	Public Works Laborer	95
5923		A	Public Works Maintenance Worker	25
2057		A	Real Property Agent I	1
2058		A	Real Property Agent II	10
7745		A	Refrigeration Mechanic	1
3743		A	Regional Sewer Maintenance Supt	1
5948		A	Road Maintenance Supervisor	6
7453		A	Road Shop Superintendent	1
2096		A	Secretary III	2
2097		A	Secretary IV	2
4175		A	Senior Building Engineering Inspector	9
3436		A	Senior Civil Engineer	2
3428		A	Senior Civil Engineering Assistant	10
3660		A	Senior Civil Engineering Tech	4
1140		A	Senior Clerk	3
3972		A	Senior Construction Cost Estimator	1
4197		A	Senior Construction Inspector	11
3546		A	Senior Mechanical Engineering Asst	1
7068		A	Senior Photocopy Machine Operator	1
2059		A	Senior Real Property Agent	4
6517		A	Senior Signal Installation Worker	1
3579		A	Senior Structural Engineering Asst	2

**ITEM MONITORING**  
**GRANT AND REVENUE/IFT FUNDED VACANT ITEMS**  
**FY 2000 - 2001**

Item No	Grant Funded	Revenue/ IFT Funded	Classification	Number of Positions
Public Works (con't)				
3621		A	Senior Survey-Mapping Technician	8
2585		A	Senior Systems Aid	2
2216		A	Senior Typist-Clerk	2
5968		A	Sewer Maintenance Supervisor	1
3428		A	Sr Civil Engineering Asst	38
7008		A	Sr Traffic Painter & Sign Poster	1
4175		A	Sr. Building Engineering Inspector	3
3436		A	Sr. Civil Engineer	1
3428		A	Sr. Civil Engineering Asst	9
3621		A	Sr. Survey-Mapping Technician	4
0907		A	Staff Assistant I	1
0913		A	Staff Assistant II	3
1748		A	Statistical Analyst	1
4016		A	Supervising Architectural Coordinator	1
3432		A	Supervising Civil Engineering Asst	4
3673		A	Supervising Civil Engineering Tech	1
2660		A	Supervising Data Control Clerk II	1
2376		A	Supervisor, Material & Supply Ops	1
3860		A	Supg Engineering Testing Tech I	2
3634		A	Supv Cadastral Engineer I	1
4187		A	Supvg Bldg & Safety Engrg Spec	1
3992		A	Supvg Building Specification Writer	1
3893		A	Survey Party Chief I	7
3895		A	Survey Party Chief II	2
3889		A	Survey Technician I	18
3890		A	Survey Technician II	8
3619		A	Survey-Mapping Technician	11
2531		A	Systems Development Spec, PW	1
2468		A	Title Examiner II	6
3681		A	Traffic Checker	2

**ITEM MONITORING**  
**GRANT AND REVENUE/IFT FUNDED VACANT ITEMS**  
**FY 2000 - 2001**

Item No	Grant Funded	Revenue/ IFT Funded	Classification	Number of Positions
Public Works (con't)				
7007		A	Traffic Painter & Sign Poster	9
3686		A	Traffic Signal Electrician, PW	3
3684		A	Traffic Technician I	1
3715		A	Transit Analyst	2
6063		A	Transportation Truck Helper	2
0391		A	Tree Trimmer	3
0397		A	Tree Trimmer District Supervisor	1
0394		A	Tree Trimmer Working Supervisor	1
7365		A	Utility Tractor Operator	3
3919		A	Valuation Engineer II	1
7136		A	Video Production Equipment Operator	1
2329		A	Warehouse Worker Aid	1
2331		A	Warehouse Worker I	3
7848		A	Water Service Helper II	2
7849		A	Water Service Worker	1
6110		A	Welder	2
6117		A	Welder-Fitter	2
7320		A	Well Driller	1
2234		A	Word Processor I	2
			Total	690

**Department: Sheriff**

2827		A	Security Assistant, SH	31
			Totals	31

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**FY 2000 - 2001**

Item No	Grant Funded	Revenue/ IFT Funded	Classification	Number of Positions
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**Department: Treasurer and Tax Collector**

0577		A	Account Clerk I	2
0647		A	Accountant II	1
0648		A	Accountant III	1
0642		A	Accounting Technician I	1
0643		A	Accounting Technician II	1
0484		A	Cash Management Systems Analyst	2
0483		A	Cash Systems Analyst	1
0505		A	Finance Analyst	1
1266		A	Parking Meter Collector	1
0485		A	Senior Cash Systems Analyst	1
1255		A	Senior Cashier	1
2674		A	Senior Data Conversion Equip Opr	
1366		A	Tax Services Clerk I	4
1367		A	Tax Services Clerk II	7
1368		A	Tax Services Specialist	6
1369		A	Tax Services Supervisor I	2
2234		A	Word Processor I	1
			Total	33

<b>Total</b>	<b>14</b>	<b>1,017</b>		<b>1,031</b>
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